

Social Services-Public Assistance

Department #: 530
Organization #: 6430

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Human Services					
Personnel	\$4,493,857	\$4,876,699	\$4,292,407	\$5,292,467	\$5,170,445
Operating	\$188,274,950	\$224,505,182	\$215,707,585	\$264,149,575	\$256,818,509
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$192,768,807</u>	<u>\$229,381,881</u>	<u>\$219,999,991</u>	<u>\$269,442,042</u>	<u>\$261,988,954</u>
Revenues					
Intergovernmental	\$179,050,884	\$211,855,824	\$211,977,127	\$251,383,821	\$244,421,842
Charges For Service	\$129,053	\$171,032	\$142,632	\$223,845	\$223,845
Total Revenue	<u>\$179,179,937</u>	<u>\$212,026,856</u>	<u>\$212,119,759</u>	<u>\$251,607,666</u>	<u>\$244,645,687</u>
Net Expenditures	<u>\$13,588,870</u>	<u>\$17,355,025</u>	<u>\$7,880,232</u>	<u>\$17,834,376</u>	<u>\$17,343,267</u>
FTE's	126.800	126.800	130.800	134.800	130.800

Demand for Nutrition Assistance is a leading economic indicator. The Food Stamp caseload has increased 29% in the past two years. Four additional staff (two Income Maintenance Caseworkers and two Processing Assistants) were requested, but are not recommended in the County Manager's proposed budget. Food Stamp benefits are projected by the State to increase from \$15.3 million in FY03 to \$30.4 million in FY04. There are no county funds in the Food Stamp benefit. Staff costs are split 50-50 between the County and Federal level.

